

## 4440 Department of State Hospitals

The Department of State Hospitals manages the nation's largest inpatient forensic mental health hospital system. Its mission is to provide evaluation and treatment in a safe and responsible manner, by leading innovation and excellence across a continuum of care and settings. The Department is responsible for the daily care and provision of mental health treatment of its patients. The Department oversees five state hospitals located in Atascadero, Coalinga, Metropolitan-Los Angeles, Napa, and Patton, and employs nearly 13,000 staff. In addition to the state hospital treatment, the Department provides services in contracted jail-based competency treatment (JBCT), community-based restoration (CBR), subacute-capacity and pre-trial felony mental health diversion programs, and the conditional release program (CONREP).

Because the Department programs drive a need for infrastructure investment, the Department has a capital outlay program to support this need. For the specifics on the Department's capital outlay program see "Infrastructure Overview."

### 3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
4400010 Headquarters Administration	242.9	288.3	322.3	\$82,813	\$83,788	\$110,779
4400020 Hospital Administration	238.3	278.5	297.0	99,429	106,854	121,734
4410010 Atascadero	1,747.3	2,248.1	2,271.1	287,901	386,940	357,031
4410020 Coalinga	1,943.5	2,425.7	2,504.1	359,440	400,583	410,009
4410030 Metropolitan	1,657.1	2,300.2	2,338.0	270,440	304,057	352,844
4410040 Napa	2,168.1	2,607.1	2,685.5	379,116	415,473	424,596
4410050 Patton	2,222.4	2,558.4	2,617.2	391,290	459,550	451,699
4410060 State Hospital Police Academy	-	-	-	699	4,554	4,635
4420010 Conditional Release Program	15.3	17.2	24.2	32,902	59,380	74,962
4420020 Conditional Release Program - Sexually Violent Predators	-	5.0	8.0	6,799	9,155	13,009
4430010 Admission, Evaluation, Stabilization Center	6.9	1.0	-	10,115	16,074	-
4430020 Jail Based Competency Treatment	-	15.5	-	56,313	69,596	-
4430030 Other Contracted Services	-	15.0	-	22,435	416,709	-
4430040 Other Contracted Services	-	-	4.0	-	-	923
4430050 Jail Based Treatment Programs	-	-	18.5	-	-	229,544
4430060 Community Based IST Programs	-	-	19.0	-	-	541,949
4440 Evaluation and Forensic Services	70.2	71.3	-	18,465	30,184	-
4450010 Offender with a Mental Disorder and Sex Offender Commitment Program Evaluation Services	-	-	50.3	-	-	21,813
4450020 Incompetent to Stand Trial Re-Evaluation Services	-	-	27.0	-	-	20,943
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>10,312.0</b>	<b>12,831.3</b>	<b>13,186.2</b>	<b>\$2,018,157</b>	<b>\$2,762,897</b>	<b>\$3,136,470</b>
<b>FUNDING</b>		<b>2020-21*</b>	<b>2021-22*</b>	<b>2022-23*</b>		
0001 General Fund		\$1,851,098	\$2,579,194	\$2,860,483		
0814 California State Lottery Education Fund		80	19	19		
0995 Reimbursements		166,979	183,684	192,844		
3398 California Emergency Relief Fund		-	-	83,124		
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$2,018,157</b>	<b>\$2,762,897</b>	<b>\$3,136,470</b>		

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Welfare and Institutions Code, Divisions 4-8 (commencing with Section 4000).

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

## 4440 Department of State Hospitals - Continued

## DETAILED BUDGET ADJUSTMENTS

	2021-22*			2022-23*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• IST Solutions	\$-	\$-	-	\$314,336	\$-	69.0
• COVID-19 Allocation	-	-	-	64,600	-	-
• IST Solutions Reappropriation	-15,287	-	-	15,287	-	-
• Mission Based Review: Treatment Team Reappropriation	-12,193	-	-	12,193	-	-
• Jail Based Competency Treatment - Existing Programs	-12,414	-	-	9,841	-	-
• Conditional Release Program (CONREP) Non-Sexually Violent Predator (SVP)	-	-	-	8,233	-	2.5
• Jail Based Competency Treatment - New Programs	-	-	-	5,659	-	-
• Statewide Integrated Health Care Provider Network Reappropriation	-5,400	-	-	5,400	-	-
• IST Diversion Program Reappropriation	-5,000	-	-	5,000	-	-
• DSH-Coalinga Intermediate Care Facility Conversion	-	-	-	4,490	-	27.3
• Re-Evaluation Services for Felony IST Programs Reappropriation	-4,100	-	-	4,100	-	-
• Community Based Restoration Program	-	-	-	2,975	-	-
• Conditional Release Program (CONREP) Sexually Violent Predator (SVP)	-1,032	-	-	2,838	-	3.0
• Pharmacy Modernization - Phase 3	-2,700	-	-	2,700	-	-
• Statewide Plant Operations Workload	-	-	-	2,629	-	26.0
• Electronic Health Records Phase 3 - Wireless Network Upgrades	-	-	-	2,366	-	6.0
• Mission Based Review: Protective Services	-6,396	-	-	2,298	-	10.0
• Patient-Driven Operating Expenditures and Equipment	-	-	-	1,905	-	-
• Administrative Services Workload	-	-	-	1,699	-	12.0
• Workplace Violence Prevention in Healthcare Reporting Compliance	-	-	-	1,610	-	6.0
• Quality Improvement and Internal Auditing, Monitoring, Risk Management, and Hospital Support	-	-	-	1,593	-	11.0
• Data Governance and De-identification Compliance	-	-	-	1,457	-	6.0
• DSH-Napa Camille Creek Implementation, Monitoring, and Adaptive Management Plan (IMAMP) Staffing	-	-	-	1,141	-	6.0
• Mission Based Review: Direct Care Nursing	-9,141	-	-	735	-	32.0
• Increasing Regulations Resources to Improve Operations and Mitigate Departmental Risk	-	-	-	510	-	3.0
• Mission Based Review: Workforce Development	-355	-	-	179	-	-
• County Bed Billing Reimbursement Authority	-	-	-	-	9,160	-
• DSH - Metropolitan Increased Secure Bed Capacity	-21,830	-	-	-	-	-
• Mission Based Review: Court Evaluations and Reports	751	-	-	-	-	-
• Vocational Services and Patient Minimum Wage Caseload	-482	-	-	-	-	-

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## 4440 Department of State Hospitals - Continued

	2021-22*			2022-23*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Statewide Incompetent to Stand Trial Off-Ramp (SISTOR) Program	-1,000	-	-	-1,000	-	-
• Mission Based Review: Treatment Team	-21,194	-	-	-7,157	-	-28.1
• Enhanced Treatment Program (ETP) Staffing	-9,225	-	-	-8,649	-	-56.5
• COVID-19 Direct Response Expenditures	-	-	-	-64,600	83,124	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-126,998</b>	<b>\$-</b>	<b>-</b>	<b>\$394,368</b>	<b>\$92,284</b>	<b>135.2</b>
<b>Other Workload Budget Adjustments</b>						
• IST Solutions	-	-	-	175,000	-	7.0
• Other Post-Employment Benefit Adjustments	1,271	-	-	1,271	-	-
• Section 4.05 Ongoing Expenditure Reduction Adjustment	-1,294	-	-	-1,294	-	-
• Salary Adjustments	57,370	-	-	56,335	-	-
• Benefit Adjustments	21,163	-	-	24,917	-	-
• Authorized Positions, Salaries, and Wages Realignment	-	-	1,530.4	-	-	1,516.1
• Miscellaneous Baseline Adjustments	75,000	-8	12.0	-	-8	-
• Lease Revenue Debt Service Adjustment	-25	-	-	-1,371	-	-
• Retirement Rate Adjustments	-6,184	-	-	-6,184	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$147,301</b>	<b>\$-8</b>	<b>1,542.4</b>	<b>\$248,674</b>	<b>\$-8</b>	<b>1,523.1</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$20,303</b>	<b>\$-8</b>	<b>1,542.4</b>	<b>\$643,042</b>	<b>\$92,276</b>	<b>1,658.3</b>
<b>Totals, Budget Adjustments</b>	<b>\$20,303</b>	<b>\$-8</b>	<b>1,542.4</b>	<b>\$643,042</b>	<b>\$92,276</b>	<b>1,658.3</b>

## PROGRAM DESCRIPTIONS

## 4400 - ADMINISTRATION

Department of State Hospitals Headquarters oversees the California state hospital system, which provides mental health services to patients admitted into Department of State Hospitals facilities. Program Administration includes headquarters functions such as: policy development and management, program oversight, patients' rights coordination, clinical oversight, data research, fiscal, personnel and contracts management, as well as legal services.

Hospital Administration includes centralized functions and services that directly affect patient care but are administered centrally from headquarters.

## 4400010 - HEADQUARTERS ADMINISTRATION

Department of State Hospitals Headquarters oversees the California state hospital system, which provides mental health services to patients admitted into its facilities. Headquarters Administration includes headquarters functions such as: policy development and management, licensing oversight, patients' rights coordination, clinical oversight, data research, fiscal, personnel and contracts management, as well as legal services.

## 4400020 - HOSPITAL ADMINISTRATION

Department of State Hospitals Headquarters includes a Hospital Administration component. Hospital Administration includes centralized functions and services that directly affect patient care but are administered centrally from headquarters such as: technology services, hospital police and fire oversight, patient referral management, clinical recruitment, patient benefit and billing management, and Medicare revenue collection.

## 4410 - STATE HOSPITALS

The state hospital system includes five state hospitals located at Atascadero, Coalinga, Metropolitan-Los Angeles, Napa, and Patton. Mental health treatment services at all facilities are delivered by clinical teams who provide full-time inpatient care to those with mental illness and those incapable of living in the community. The state hospitals treat the following types of patients: civil commitments under the Lanterman-Petris-Short Act (LPS); forensic commitments such as Incompetent to Stand Trial (IST), Not Guilty by Reason of Insanity (NGI), Sexually Violent Predators (SVP), and Offender with a Mental Health Disorder (OMD); and prisoners with mental illness (*Coleman*) from California Department of Corrections and Rehabilitation (CDCR).

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**4440 Department of State Hospitals - Continued**

## 4410010 - ATASCADERO

The Department of State Hospitals-Atascadero opened in 1954 and is located on the Central Coast of California in Atascadero (San Luis Obispo County). The hospital is a self-contained psychiatric hospital constructed within a security perimeter. The majority of the all-male patient population is remanded for treatment by Superior Courts or by CDCR pursuant to various sections of the California Penal Code and the Welfare and Institutions Code.

DSH-Atascadero primarily serves the following four patient types: OMD, *Coleman* patients from CDCR, IST, and NGI.

## 4410020 - COALINGA

The Department of State Hospitals-Coalinga opened in 2005 and is located on the western edge of Fresno County. The hospital is California's newest forensic mental health hospital and was created to primarily treat SVPs. It is a self-contained psychiatric hospital constructed with a security perimeter. CDCR provides perimeter security as well as transportation of patients to outside medical services and court proceedings. The majority of the all-male patient population is remanded for treatment by Superior Courts or CDCR pursuant to various sections of the California Penal Code and the Welfare and Institutions Code.

DSH-Coalinga primarily serves SVP, OMD and *Coleman* patients from CDCR.

## 4410030 - METROPOLITAN

The Department of State Hospitals-Metropolitan opened in 1916 and is located in Norwalk (Los Angeles County). The hospital is an open style campus with a security perimeter. Due to concerns raised by the community, DSH-Metropolitan maintains a formal agreement with the City of Norwalk and the Los Angeles County Sheriff not to accept patients charged with murder or a sex crime, or that are at high risk for escape.

DSH-Metropolitan primarily serves the following four patient types: LPS, IST, OMD, and NGI.

## 4410040 - NAPA

The Department of State Hospitals-Napa opened in 1875 and is located in Napa County. The hospital was the first of the five State Hospitals and is the oldest California state hospital still in operation. It has an open style campus with a security perimeter.

DSH-Napa primarily serves the following four patient types: LPS, IST, OMD, and NGI.

## 4410050 - PATTON

The Department of State Hospitals-Patton opened in 1893 and is located in San Bernardino County. The hospital has an open style campus with a security perimeter. CDCR correctional officers provide perimeter security and transportation at DSH-Patton as well as transportation of patients to outside medical services and some court proceedings.

DSH-Patton primarily serves the following five patient types: LPS, IST, OMD, NGI and female *Coleman* patients from CDCR.

## 4410060 - HOSPITAL POLICE OFFICER ACADEMY

The Department of State Hospitals Police Officer Academy is overseen by the Office of Protective Services, which is a full service law enforcement agency that protects the safety and security of the state hospital facilities, staff and patients. The Department provides training standards, model programs, cultural competency, program development, and a comprehensive training plan to all protective services staff.

## 4420 - CONDITIONAL RELEASE PROGRAM

The Conditional Release Program is the statewide system of community-based services for specified forensic patients. Mandated as a state responsibility by the Governor's Mental Health Initiative of 1984, the program began operations on January 1, 1986.

## 4420010 - CONDITIONAL RELEASE PROGRAM

The Conditional Release Program General/Non-Sexually Violent Predators is comprised of NGI, OMD, and IST. Individuals suitable for this program may be recommended by the state hospital medical director to the courts for outpatient treatment. Currently, DSH contracts with seven county-operated and three private organizations serving all 58 counties in the state with non-SVP commitments.

## 4420020 - CONDITIONAL RELEASE PROGRAM - SEXUALLY VIOLENT PREDATORS

The Conditional Release Program-Sexually Violent Predators was added to the Conditional Release Program effective January 1, 1996 per Welfare and Institutions Code 6604. Prior to the conditional release of the first SVP in 2003, conditional release providers did not have treatment services that would allow them to accept sexually violent predators as patients, requiring the

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## 4440 Department of State Hospitals - Continued

Department of State Hospitals to enter into an annual contract with a single private provider serving 58 counties. Current statute requires SVPs be conditionally released to their county of domicile and sufficient funding be available to provide treatment and supervision services when an SVP is conditionally released into the community by court order.

### 4430 - CONTRACTED PATIENT SERVICES

The Department of State Hospitals contracts with local entities to provide mental health services to some of its patients outside of state hospital facilities. This includes the Admissions, Evaluation, and Stabilization Centers, Jail-Based Competency Treatment programs, IST Diversion programs, Community-Based Restoration programs and Sub-Acute Bed Capacity programs.

#### 4430010 - ADMISSION, EVALUATION, STABILIZATION CENTER

The Admissions, Evaluation, and Stabilization Center in the Kern County Jail receives IST patients committed to the Department of State Hospitals from counties across the state. Patients receive a full evaluation upon admission to determine whether they can be treated through the Admissions, Evaluation, and Stabilization Center on a short-term basis or may need longer-term state hospital treatment. Patients considered to be short-term can be treated and discharged directly from the Admissions, Evaluation, and Stabilization Center.

#### 4430020 - JAIL-BASED COMPETENCY TREATMENT

The Jail-Based Competency Treatment Program focuses on defendants deemed incompetent to stand trial and provides mental health treatment to defendants in county jails, restoring them to competency, and allowing for participation in court proceedings.

#### 4430030 - OTHER CONTRACTED SERVICES

The Other Contracted Services includes additional contracts with local entities to provide mental health services to some of its patients outside of state hospital facilities. Programs include IST Diversion and Community-Based Restoration programs.

4430040 - The Other Contracted Services focuses on policy development, program management and oversight of Jail Based Treatment Programs and Community Based IST Programs.

4430050 - The Jail Based Treatment Programs focus on defendants deemed IST on felony charges and provides mental health treatment to these individuals in county jails, restoring them to competency, and allowing for participation in court proceedings.

4430060 - The Community Based Incompetent to Stand Trial programs are partnerships with various counties to treat felony IST in a community mental health treatment setting. This includes Community-Based Restoration, Diversion and Institutions for Mental Diseases Sub-Acute Bed Capacity.

### 4440 - EVALUATION AND FORENSIC SERVICES

Evaluation and Forensic Services is comprised of the OMD and the Sex Offender Commitment Programs. Penal Code Sections 2960-2981 require that a prisoner who meets specific criteria be ordered by the Board of Parole Hearings to be treated by State Hospitals as a condition of parole. The Department of State Hospitals performs evaluations to determine if individuals may meet the statutory criteria for the OMD program. These evaluations are used by the Board of Parole Hearings in determining whether a prisoner is committed to the Department of State Hospitals as a condition of parole. Welfare and Institutions Code Section 6600 et seq. (Chapter 793, Statutes of 1995) was enacted January 1, 1996, establishing a new category of civil commitment for persons found, upon release from prison, to be an SVP. The Sex Offender Commitment Program administers clinical screenings and performs evaluations to determine if prisoners may meet the statutory criteria for an SVP commitment to the Department of State Hospitals upon completion of their prison term. Superior Courts make the ultimate determination whether an individual is likely to be an SVP and warrants forensic psychological evaluations by the Department of State Hospitals.

4450 - Evaluation and Forensic Services is comprised of the Offender with a Mental Health Disorder and the Sex Offender Commitment Programs as well as the Incompetent to Stand Trial Re-Evaluation Services program.

4450010 - The Department is required to provide forensic evaluation services to determine if an inmate within the California Department of Corrections and Rehabilitation, prior to parole, requires continued treatment in a state hospital as an Offender with a Mental Health Disorder or as a Sexually Violent Predator as a condition of parole. The Department administers these services through the Offender with a Mental Health Disorder Program and the Sex Offender Commitment Program.

4450020 - The Re-Evaluation Services for Felony Incompetent to Stand Trial program allows the Department to re-evaluate individuals deemed felony IST, who have been waiting in jail pending transfer to a Department restoration of competency program.

## 4440 Department of State Hospitals - Continued

## DETAILED EXPENDITURES BY PROGRAM

		<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4400</b>	<b>ADMINISTRATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$182,178	\$190,466	\$232,337
0995	Reimbursements	64	176	176
	<b>Totals, State Operations</b>	<u>\$182,242</u>	<u>\$190,642</u>	<u>\$232,513</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4400010</b>	<b>Headquarters Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$82,749	\$83,612	\$110,603
0995	Reimbursements	64	176	176
	<b>Totals, State Operations</b>	<u>\$82,813</u>	<u>\$83,788</u>	<u>\$110,779</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4400020</b>	<b>Hospital Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$99,429	\$106,854	\$121,734
	<b>Totals, State Operations</b>	<u>\$99,429</u>	<u>\$106,854</u>	<u>\$121,734</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4410</b>	<b>STATE HOSPITALS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,521,891	\$1,787,630	\$1,725,003
0814	California State Lottery Education Fund	80	19	19
0995	Reimbursements	166,915	183,508	192,668
3398	California Emergency Relief Fund	-	-	83,124
	<b>Totals, State Operations</b>	<u>\$1,688,886</u>	<u>\$1,971,157</u>	<u>\$2,000,814</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4410010</b>	<b>Atascadero</b>			
	<b>State Operations:</b>			
0001	General Fund	\$284,443	\$379,297	\$341,430
0814	California State Lottery Education Fund	3	7	7
0995	Reimbursements	3,455	7,636	7,993
3398	California Emergency Relief Fund	-	-	7,601
	<b>Totals, State Operations</b>	<u>\$287,901</u>	<u>\$386,940</u>	<u>\$357,031</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4410020</b>	<b>Coalinga</b>			
	<b>State Operations:</b>			
0001	General Fund	\$359,076	\$400,380	\$399,010
0995	Reimbursements	364	203	217
3398	California Emergency Relief Fund	-	-	10,782
	<b>Totals, State Operations</b>	<u>\$359,440</u>	<u>\$400,583</u>	<u>\$410,009</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4410030</b>	<b>Metropolitan</b>			
	<b>State Operations:</b>			
0001	General Fund	\$196,696	\$222,973	\$227,236
0814	California State Lottery Education Fund	36	5	5
0995	Reimbursements	73,708	81,079	85,893
3398	California Emergency Relief Fund	-	-	39,710
	<b>Totals, State Operations</b>	<u>\$270,440</u>	<u>\$304,057</u>	<u>\$352,844</u>

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## 4440 Department of State Hospitals - Continued

		<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4410040</b>	<b>Napa</b>			
	<b>State Operations:</b>			
0001	General Fund	\$334,263	\$366,936	\$363,606
0814	California State Lottery Education Fund	27	4	4
0995	Reimbursements	44,826	48,533	50,049
3398	California Emergency Relief Fund	-	-	10,937
	<b>Totals, State Operations</b>	<u>\$379,116</u>	<u>\$415,473</u>	<u>\$424,596</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4410050</b>	<b>Patton</b>			
	<b>State Operations:</b>			
0001	General Fund	\$346,714	\$413,490	\$389,168
0814	California State Lottery Education Fund	14	3	3
0995	Reimbursements	44,562	46,057	48,516
3398	California Emergency Relief Fund	-	-	14,012
	<b>Totals, State Operations</b>	<u>\$391,290</u>	<u>\$459,550</u>	<u>\$451,699</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4410060</b>	<b>State Hospital Police Academy</b>			
	<b>State Operations:</b>			
0001	General Fund	\$699	\$4,554	\$4,553
3398	California Emergency Relief Fund	-	-	82
	<b>Totals, State Operations</b>	<u>\$699</u>	<u>\$4,554</u>	<u>\$4,635</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4420</b>	<b>CONDITIONAL RELEASE PROGRAM</b>			
	<b>State Operations:</b>			
0001	General Fund	\$39,701	\$68,535	\$87,971
	<b>Totals, State Operations</b>	<u>\$39,701</u>	<u>\$68,535</u>	<u>\$87,971</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4420010</b>	<b>Conditional Release Program</b>			
	<b>State Operations:</b>			
0001	General Fund	\$32,902	\$59,380	\$74,962
	<b>Totals, State Operations</b>	<u>\$32,902</u>	<u>\$59,380</u>	<u>\$74,962</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4420020</b>	<b>Conditional Release Program - Sexually Violent Predators</b>			
	<b>State Operations:</b>			
0001	General Fund	\$6,799	\$9,155	\$13,009
	<b>Totals, State Operations</b>	<u>\$6,799</u>	<u>\$9,155</u>	<u>\$13,009</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4430</b>	<b>CONTRACTED PATIENT SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$88,863	\$502,379	\$772,416
	<b>Totals, State Operations</b>	<u>\$88,863</u>	<u>\$502,379</u>	<u>\$772,416</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4430010</b>	<b>Admission, Evaluation, Stabilization Center</b>			
	<b>State Operations:</b>			
0001	General Fund	\$10,115	\$16,074	\$-
	<b>Totals, State Operations</b>	<u>\$10,115</u>	<u>\$16,074</u>	<u>\$-</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4430020</b>	<b>Jail Based Competency Treatment</b>			
	<b>State Operations:</b>			

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## 4440 Department of State Hospitals - Continued

		<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
0001	General Fund	\$56,313	\$69,596	\$-
	<b>Totals, State Operations</b>	<b>\$56,313</b>	<b>\$69,596</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4430030</b>	<b>Other Contracted Services</b>			
	<b>State Operations:</b>			
0001	General Fund	\$22,435	\$416,709	\$-
	<b>Totals, State Operations</b>	<b>\$22,435</b>	<b>\$416,709</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4430040</b>	<b>Other Contracted Services</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$-	\$923
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$-</b>	<b>\$923</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4430050</b>	<b>Jail Based Treatment Programs</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$-	\$229,544
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$-</b>	<b>\$229,544</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4430060</b>	<b>Community Based IST Programs</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$-	\$541,949
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$-</b>	<b>\$541,949</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4440</b>	<b>EVALUATION AND FORENSIC SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$18,465	\$30,184	\$-
	<b>Totals, State Operations</b>	<b>\$18,465</b>	<b>\$30,184</b>	<b>\$-</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4450</b>	<b>EVALUATION AND FORENSIC SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$-	\$42,756
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$-</b>	<b>\$42,756</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4450010</b>	<b>Offender with a Mental Disorder and Sex Offender Commitment Program Evaluation Services</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$-	\$21,813
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$-</b>	<b>\$21,813</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4450020</b>	<b>Incompetent to Stand Trial Re-Evaluation Services</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$-	\$20,943
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$-</b>	<b>\$20,943</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	2,018,157	2,762,897	3,136,470
	<b>Totals, Expenditures</b>	<b>\$2,018,157</b>	<b>\$2,762,897</b>	<b>\$3,136,470</b>

## EXPENDITURES BY CATEGORY

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.



## 4440 Department of State Hospitals - Continued

1 State Operations	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
PERSONAL SERVICES						
Baseline Positions	10,646.3	11,288.9	11,527.9	\$994,241	\$1,125,841	\$1,120,669
Authorized Positions, Salaries, and Wages Realignment	-	1,530.4	1,516.1	-	117,191	152,827
Other Adjustments	-334.3	12.0	142.2	-32,152	16,391	130,257
<b>Net Totals, Salaries and Wages</b>	<b>10,312.0</b>	<b>12,831.3</b>	<b>13,186.2</b>	<b>\$962,089</b>	<b>\$1,259,423</b>	<b>\$1,403,753</b>
Staff Benefits	-	-	-	481,219	488,099	526,997
<b>Totals, Personal Services</b>	<b>10,312.0</b>	<b>12,831.3</b>	<b>13,186.2</b>	<b>\$1,443,308</b>	<b>\$1,747,522</b>	<b>\$1,930,750</b>
OPERATING EXPENSES AND EQUIPMENT				\$565,934	\$1,015,375	\$1,205,720
SPECIAL ITEMS OF EXPENSES				8,915	-	-
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$2,018,157</b>	<b>\$2,762,897</b>	<b>\$3,136,470</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
0001 General Fund			
APPROPRIATIONS			
003 Budget Act appropriation	\$39,929	\$40,631	\$39,260
Lease Revenue Debt Service Adjustments	-	-25	-
011 Budget Act appropriation (State Hospitals)	1,809,186	2,439,975	2,774,009
Allocation for Employee Compensation	-	57,208	-
Allocation for Other Post-Employment Benefits	-	1,271	-
Allocation for Staff Benefits	-	21,145	-
Allocation for Telework Stipend	-	127	-
Conditional Release Program (CONREP) Sexually Violent Predator (SVP)	-	-1,032	-
DSH - Metropolitan Increased Secure Bed Capacity	-	-21,830	-
Enhanced Treatment Program (ETP) Staffing	-	-9,225	-
IST Solutions	-	75,000	-
Jail Based Competency Treatment - Existing Programs	-	-12,414	-
Mission Based Review: Court Evaluations and Reports	-	751	-
Mission Based Review: Direct Care Nursing	-	-9,141	-
Mission Based Review: Protective Services	-	-6,396	-
Mission Based Review: Treatment Team	-	-21,194	-
Mission Based Review: Workforce Development	-	-355	-
Section 3.60 Pension Contribution Adjustment	-	-6,183	-
Section 4.05 Ongoing Expenditure Reduction Adjustment	-	-1,294	-
Statewide Incompetent to Stand Trial Off-Ramp (SISTOR) Program	-	-1,000	-
Vocational Services and Patient Minimum Wage Caseload	-	-482	-
017 Budget Act appropriation	900	1,377	1,434
Allocation for Employee Compensation	-	35	-
Allocation for Staff Benefits	-	18	-
Section 3.60 Pension Contribution Adjustment	-	-1	-
021 Budget Act appropriation	-	69,208	-
Welfare and Institutions Code section 4112(b)	1,083	1,100	1,100
Prior Year Balances Available:			
Item 4440-011-0001, Budget Act of 2018 (State Hospitals) as reappropriated by Item 4440-490, Budget Act of 2021	-	6,600	-
Item 4440-011-0001, Budget Act of 2021	-	-	44,680

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## 4440 Department of State Hospitals - Continued

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
<b>Totals Available</b>	<b>\$1,851,098</b>	<b>\$2,623,874</b>	<b>\$2,860,483</b>
Balance available in subsequent years	-	-44,680	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,851,098</b>	<b>\$2,579,194</b>	<b>\$2,860,483</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code section 8880.5	\$80	\$27	\$19
Lottery Fund Adjustment per GOV 8880.5(h)	-	-8	-
<b>Totals Available</b>	<b>\$80</b>	<b>\$19</b>	<b>\$19</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$80</b>	<b>\$19</b>	<b>\$19</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$166,979	\$183,684	\$192,844
<b>TOTALS, EXPENDITURES</b>	<b>\$166,979</b>	<b>\$183,684</b>	<b>\$192,844</b>
<b>3398 California Emergency Relief Fund</b>			
APPROPRIATIONS			
021 Budget Act appropriation	-	-	\$83,124
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$83,124</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$2,018,157</b>	<b>\$2,762,897</b>	<b>\$3,136,470</b>

## CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
<b>Baseline Positions</b>	10,646.3	11,288.9	11,527.9	\$994,241	\$1,125,841	\$1,120,669
Authorized Positions, Salaries, and Wages Realignment	-	1,530.4	1,516.1	-	117,191	152,827
<b>Salary and Other Adjustments</b>	-334.3	12.0	7.0	-32,152	59,097	57,162
<b>Workload and Administrative Adjustments</b>						
<b>Administrative Services Workload</b>						
Assoc Govtl Program Analyst	-	-	8.0	-	-	582
Research Data Spec I	-	-	1.0	-	-	80
Staff Svcs Mgr I	-	-	3.0	-	-	258
<b>COVID-19 Allocation</b>						
Various	-	-	-	-	-	50,600
<b>COVID-19 Direct Response Expenditures</b>						
Various	-	-	-	-	-	14,061
<b>Conditional Release Program (CONREP) Non-Sexually Violent Predator (SVP)</b>						
Consulting Psychologist	-	-	2.0	-	-	255
Staff Svcs Mgr I	-	-	0.5	-	-	43
<b>Conditional Release Program (CONREP) Sexually Violent Predator (SVP)</b>						
Atty III	-	-	1.0	-	-	137
Hlth Program Spec II	-	-	1.0	-	-	88
Sr Psychologist (Hlth Facility) (Spec)	-	-	1.0	-	-	120
<b>DSH - Metropolitan Increased Secure Bed Capacity</b>						
Clinical Soc Worker (Hlth/CF)-Safety	-	-	-	-	-806	-
Custodian I	-	-	-	-	-193	-
Physician & Surgeon (Safety)	-	-	-	-	-564	-
Psych Techn (Safety)	-	-	-	-	-2,891	-
Psychologist (Hlth Facility-Clinical-Safety)	-	-	-	-	-1,011	-

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## 4440 Department of State Hospitals - Continued

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Registered Nurse (Safety)	-	-	-	-	-3,037	-
Rehab Therapist (Art-Safety)	-	-	-	-	-758	-
Sr Psych Techn (Safety)	-	-	-	-	-1,112	-
Staff Psychiatrist (Safety)	-	-	-	-	-2,702	-
Unit Supvr (Safety)	-	-	-	-	-256	-
<b>DSH-Coalinga Intermediate Care Facility Conversion</b>						
Clinical Soc Worker (Hlth/CF)-Safety	-	-	0.7	-	-	61
Custodian I	-	-	1.5	-	-	58
Nurse Practitioner (Safety)	-	-	-2.0	-	-	-270
Physician & Surgeon (Safety)	-	-	1.0	-	-	377
Psych Techn (Safety)	-	-	16.8	-	-	1,217
Psychologist (Hlth Facility-Clinical-Safety)	-	-	0.7	-	-	76
Registered Nurse (Safety)	-	-	5.9	-	-	659
Rehab Therapist (Recr-Safety)	-	-	0.7	-	-	57
Staff Psychiatrist (Safety)	-	-	1.7	-	-	650
Supvng Registered Nurse (Safety)	-	-	0.3	-	-	38
<b>DSH-Napa Camille Creek Implementation, Monitoring, and Adaptive Management Plan (IMAMP) Staffing</b>						
Chief Engr I	-	-	1.0	-	-	84
Chief of Plant Operation II	-	-	1.0	-	-	93
Maint Mechanic	-	-	1.0	-	-	68
Research Data Analyst I	-	-	1.0	-	-	58
Stationary Engr	-	-	2.0	-	-	151
<b>Data Governance and De-identification Compliance</b>						
C.E.A. - C	-	-	1.0	-	-	160
Info Tech Spec III	-	-	2.0	-	-	238
Staff Svcs Mgr II (Mgrial)	-	-	1.0	-	-	100
Staff Svcs Mgr III	-	-	2.0	-	-	241
<b>Electronic Health Records Phase 3 - Wireless Network Upgrades</b>						
Info Tech Spec I	-	-	1.0	-	-	93
Info Tech Spec II	-	-	1.0	-	-	110
Info Tech Spec III	-	-	4.0	-	-	477
<b>Enhanced Treatment Program (ETP) Staffing</b>						
Assoc Accounting Analyst	-	-	-	-	8	-
Assoc Govtl Program Analyst	-	-	-	-	-7	-
Clinical Soc Worker (Hlth/CF)-Safety	-	-	0.7	-	27	70
Hlth Svcs Spec (Safety)	-	-	-	-	-117	-
Hosp Police Lieut	-	-	-	-	-102	-
Hosp Police Officer	-	-	-26.4	-	-2,895	-1,934
Hosp Police Sgt	-	-	-5.3	-	-556	-415
Office Techn (Typing)	-	-	-	-	-5	-
Personnel Spec	-	-	-	-	32	-
Psych Techn (Safety)	-	-	-2.6	-	-102	-174
Psychologist (Hlth Facility-Clinical-Safety)	-	-	-1.7	-	-109	-174
Registered Nurse (Safety)	-	-	-15.2	-	-356	-1,696
Rehab Therapist (Recr-Safety)	-	-	-1.6	-	-32	-130
Sr Psych Techn (Safety)	-	-	-0.2	-	-16	-16
Sr Psychologist (Hlth Facility) (Spec)	-	-	-5.0	-	-843	-602

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## 4440 Department of State Hospitals - Continued

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Staff Psychiatrist (Safety)	-	-	0.8	-	87	232
Supvng Registered Nurse (Safety)	-	-	-2.4	-	-459	-306
Unit Supvr (Safety)	-	-	2.4	-	369	246
Various	-	-	-	-	-	27
<b>IST Solutions</b>						
Accounting Officer (Supvr)	-	-	1.0	-	-	65
Assoc Govtl Program Analyst	-	-	11.0	-	-	800
Atty III	-	-	-1.0	-	-	-136
Clinical Soc Worker (Hlth/CF)-Safety	-	-	10.0	-	-	867
Consulting Psychologist	-	-	8.0	-	-	1,021
Hlth Program Mgr I	-	-	2.5	-	-	215
Hlth Program Spec I	-	-	4.5	-	-	360
Hlth Program Spec II	-	-	0.5	-	-	44
Info Tech Assoc	-	-	1.0	-	-	75
Info Tech Spec I	-	-	1.0	-	-	93
Info Tech Spec II	-	-	1.0	-	-	110
Legal Analyst	-	-	1.0	-	-	64
Nurse Practitioner (Safety)	-	-	6.0	-	-	810
Office Techn (Typing)	-	-	7.0	-	-	316
Research Data Spec I	-	-	1.0	-	-	80
Research Data Spec II	-	-	1.0	-	-	86
Sr Psychologist (Hlth Facility) (Spec)	-	-	5.0	-	-	602
Sr Psychologist (Hlth Facility) (Supvr)	-	-	3.0	-	-	396
Staff Svcs Analyst (Gen)	-	-	4.0	-	-	218
Staff Svcs Mgr I	-	-	0.5	-	-	43
Staff Svcs Mgr III	-	-	1.0	-	-	109
<b>Increasing Regulations Resources to Improve Operations and Mitigate Departmental Risk</b>						
Assoc Govtl Program Analyst	-	-	2.0	-	-	145
Atty III	-	-	1.0	-	-	137
<b>Mission Based Review: Court Evaluations and Reports</b>						
Assoc Govtl Program Analyst	-	-	-	-	-87	-
Sr Psychiatrist (Spec)	-	-	-	-	-92	-
Sr Psychiatrist (Supvr)	-	-	-	-	-434	-
Sr Psychologist (Hlth Facility) (Spec)	-	-	-	-	-758	-
Sr Psychologist (Hlth Facility) (Supvr)	-	-	-	-	-290	-
Staff Svcs Analyst (Gen)	-	-	-	-	-49	-
<b>Mission Based Review: Direct Care Nursing</b>						
Assoc Govtl Program Analyst	-	-	9.0	-	-	-
Medical Assistant	-	-	15.0	-	-	-
Psych Techn (Safety)	-	-	8.0	-	-2,622	-
Registered Nurse (Safety)	-	-	-	-	-67	-
Various	-	-	-	-	-2,732	634
<b>Mission Based Review: Protective Services</b>						
C.E.A. - A	-	-	-	-	-684	-
Hosp Police Lieut	-	-	-	-	-195	-
Hosp Police Officer	-	-	10.0	-	-2,219	732
Hosp Police Sgt	-	-	-	-	-251	-
Overtime	-	-	-	-	-286	286

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## 4440 Department of State Hospitals - Continued

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Various	-	-	-	-	-	450
<b>Mission Based Review: Treatment Team</b>						
Assoc Pers Analyst	-	-	-	-	-73	-
Chief Physician & Surgeon	-	-	-	-	-814	-
Clinical Soc Worker (Hlth/CF)-Safety	-	-	-	-	-345	-
Physician & Surgeon (Safety)	-	-	-	-	-1,615	-
Psychologist (Hlth Facility-Clinical-Safety)	-	-	-14.0	-	-435	-1,522
Rehab Therapist (Recr-Safety)	-	-	-1.0	-	-8	-82
Staff Psychiatrist (Safety)	-	-	-13.1	-	-2,324	-3,799
Various	-	-	-	-	-7,924	933
<b>Mission Based Review: Workforce Development</b>						
Assoc Govtl Program Analyst	-	-	1.0	-	-29	73
Nurse Instructor	-	-	-1.0	-	-	-115
Staff Svcs Mgr II (Mgrial)	-	-	-	-	33	100
<b>Quality Improvement and Internal Auditing, Monitoring, Risk Management, and Hospital Support</b>						
Assoc Govtl Program Analyst	-	-	3.0	-	-	218
Assoc Mgmt Auditor	-	-	4.0	-	-	330
Nurse Consultant I	-	-	2.0	-	-	179
Office Techn (Gen)	-	-	1.0	-	-	43
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	95
<b>Statewide Plant Operations Workload</b>						
Assoc Constrn Analyst	-	-	5.0	-	-	-
Electrician I	-	-	5.0	-	-	342
Maint Mechanic	-	-	5.0	-	-	343
Plumber I	-	-	5.0	-	-	343
Proj Director III	-	-	1.0	-	-	-
Stationary Engr	-	-	5.0	-	-	383
<b>Workplace Violence Prevention in Healthcare Reporting Compliance</b>						
Assoc Govtl Program Analyst	-	-	5.0	-	-	368
Info Tech Spec I	-	-	1.0	-	-	93
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	<b>135.2</b>	<b>\$-</b>	<b>-\$42,706</b>	<b>\$73,095</b>
<b>Totals, Adjustments</b>	<b>-334.3</b>	<b>1,542.4</b>	<b>1,658.3</b>	<b>\$-32,152</b>	<b>\$133,582</b>	<b>\$283,084</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>10,312.0</b>	<b>12,831.3</b>	<b>13,186.2</b>	<b>\$962,089</b>	<b>\$1,259,423</b>	<b>\$1,403,753</b>

## INFRASTRUCTURE OVERVIEW

The Department of State Hospitals oversees five hospitals that have a campus infrastructure comprising more than 6.6 million square feet of space on 2,600 acres of land and 474 buildings. These facilities aid in the Department's mission to provide evaluation and treatment services in a safe and responsible manner to State Hospital patients.

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## 4440 Department of State Hospitals - Continued

## SUMMARY OF PROJECTS

		State Building Program Expenditures	2020-21*	2021-22*	2022-23*
<b>4395</b>	<b>CAPITAL OUTLAY Projects</b>				
0000041	Statewide: Enhanced Treatment Units		498	3,792	-
	Construction		498	3,792	-
0000718	Patton: Fire Alarm System Upgrade		-	-	21,619
	Construction		-	-	21,619
0000719	Coalinga: New Activity Courtyard		300	735	-
	Construction		300	735	-
0001416	Metropolitan: Consolidation of Police Operations		-	-	27,530
	Construction		-	-	27,530
0005035	Atascadero: Potable Water Booster Pump System		20	243	2,046
	Preliminary Plans		20	-	-
	Working Drawings		-	243	-
	Construction		-	-	2,046
0008343	Coalinga: Hydronic Loop Replacement		-	27,459	-
	Preliminary Plans		-	539	-
	Working Drawings		-	744	-
	Construction		-	26,176	-
0009434	Metropolitan: Central Utility Plant Replacement		-	-	1,835
	Preliminary Plans		-	-	1,835
0009435	Metropolitan: Fire Water Line Connection to Water Supply		-	-	548
	Preliminary Plans		-	-	548
0009436	Atascadero: Sewer and Wastewater Treatment Plant		-	-	4,069
	Preliminary Plans		-	-	4,069
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>			<b>\$818</b>	<b>\$32,229</b>	<b>\$57,647</b>
<b>FUNDING</b>			<b>2020-21*</b>	<b>2021-22*</b>	<b>2022-23*</b>
0001	General Fund		\$818	\$32,229	\$30,117
0660	Public Buildings Construction Fund		-	-	27,530
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>			<b>\$818</b>	<b>\$32,229</b>	<b>\$57,647</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

<b>3 CAPITAL OUTLAY</b>		2020-21*	2021-22*	2022-23*	
<b>0001 General Fund</b>					
APPROPRIATIONS					
301	Budget Act appropriation		-	\$31,251	\$20,689
Prior Year Balances Available:					
	Item 4400-301-0001, Budget Act of 2019	518	-	-	
	Item 4440-301-0001, Budget Act of 2017 as reappropriated by Item 4440-490, Budget Act of 2018	300	735	-	
	Item 4440-301-0001, Budget Act of 2018 as reappropriated by Item 4440-490, Budget Acts of 2019 and 2020 and as reappropriated by Item 4440-491, Budget Act of 2021	-	-	-	9,428
	Item 4440-301-0001, Budget Act of 2018 as reappropriated by Item 4440-490, Budget Acts of 2019 and 2020, and as reappropriated by Item 4440-491, Budget Act of 2021	-	9,428	-	
	Item 4440-301-0001, Budget Act of 2020 as reappropriated by Item 4440-491, Budget Act of 2021	-	243	-	
<b>Totals Available</b>		<b>\$818</b>	<b>\$41,657</b>	<b>\$30,117</b>	
Balance available in subsequent years		-	-9,428	-	
<b>TOTALS, EXPENDITURES</b>		<b>\$818</b>	<b>\$32,229</b>	<b>\$30,117</b>	

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**4440 Department of State Hospitals - Continued**

<b>3 CAPITAL OUTLAY</b>	<b>2020-21*</b>	<b>2021-22*</b>	<b>2022-23*</b>
<b>0660 Public Buildings Construction Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$22,024	\$5,506
Prior Year Balances Available:			
Item 4440-301-0660, Budget Act of 2021	-	-	22,024
<b>Totals Available</b>	<u>-</u>	<u>\$22,024</u>	<u>\$27,530</u>
Balance available in subsequent years	-	-22,024	-
<b>TOTALS, EXPENDITURES</b>	<u>-</u>	<u>-</u>	<u>\$27,530</u>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>	<u>\$818</u>	<u>\$32,229</u>	<u>\$57,647</u>

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